

OVERVIEW OF BUDGET

DEPARTMENT: COUNTY SCHOOLS
SUPERINTENDENT: HERB FISCHER
BUDGET UNIT: AAA SCL

I. GENERAL PROGRAM STATEMENT

Beginning in 2003-04, this budget unit represents the county's total legal and contractual obligations to contribute to the costs of the County Superintendent of Schools and School Claims. Prior to 2003-04, this budget unit included only the county's costs for School Claims.

The County Superintendent of Schools is the elected chief school administrative officer of the county and is mandated by state law to provide various services for 33 school districts and two regional occupational programs and provides ancillary services to five community college districts within the county. As a fiscally dependent County Office of Education, this budget supports administrative housing, maintenance, and other contracted support. Through state and other funding sources, the Superintendent provides services to 380,830 Kindergarten through 12th students and approximately 37,000 community college students in accordance with the education code, as well as services which include alternative education, special education, and curriculum and instruction.

The function of the School Claims Division is to perform warrant production, control, and accounting to include a prepayment examination and audit of the expenditures from the funds of the school districts, community college districts, regional occupational programs in the county, and from the County School Service Fund of the County Superintendent of Schools. This involves the audit of all payrolls and accounts payable to include contracts and expenses for supplies, materials, services, and equipment. The division performs all audits and approval functions required of the County Auditor/Controller and County Superintendent of Schools, and is jointly responsible to those elected officials.

There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	1,174,581	1,186,804	1,186,792	2,850,040
Local Cost	1,174,581	1,186,804	1,186,792	2,850,040

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

PROGRAM CHANGES

The county's obligation to fund schools was previously recorded in several other county budget units; the Superintendent of Schools, Real Estate Services, and Facilities Management. Beginning this year, all expenditures are contained in this single budget unit. Local cost has been transferred accordingly.

GROUP: Administrative/Executive DEPARTMENT: County Schools FUND: General AAA SCL			FUNCTION: Education ACTIVITY: School Administration		
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	1,186,792	1,186,804	1,222,408	1,161,584	2,383,992
Transfers	-	-	-	466,048	466,048
Total Appropriation	1,186,792	1,186,804	1,222,408	1,627,632	2,850,040
Local Cost	1,186,792	1,186,804	1,222,408	1,627,632	2,850,040

COUNTY SCHOOLS

Total Changes Included in Board Approved Base Budget		
Salaries and Benefits	<u>35,604</u>	Contract obligation for increased schools' employee costs.
Total Appropriation Change	35,604	
Total Revenue Change	-	
Total Local Cost Change	35,604	
Total 2002-03 Appropriation	1,186,804	
Total 2002-03 Revenue	-	
Total 2002-03 Local Cost	1,186,804	
Total Base Budget Appropriation	1,222,408	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	1,222,408	
Board Approved Changes to Base Budget		
Services and Supplies	282,224	Cost transferred from Superintendent of Schools budget unit (AAA SCS).
	464,360	Cost transferred from Real Estate Services for rents and leases.
	415,000	Cost transferred from utilities budget for ISD telephone services charges.
	<u>1,161,584</u>	
Transfers	<u>466,048</u>	Reimbursement to Facilities Management for utilities.
Total Appropriation	<u>1,627,632</u>	
Local Cost	<u>1,627,632</u>	